

UM - SMALL BUSINESS DEVELOPMENT CENTER UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	762,749	732,250	732,250		
a. Additional Compensation			61,182		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	762,749	732,250	793,432	61,182	8.35%
2. Travel					
a. Travel & Subsistence (In-State)	98,579	45,000	30,696	(14,304)	(31.78%)
b. Travel & Subsistence (Out-of-State)	46,774	83,237	69,509	(13,728)	(16.49%)
c. Travel & Subsistence (Out-of-Country)		10,000	5,000	(5,000)	(50.00%)
Total Travel	145,353	138,237	105,205	(33,032)	(23.89%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,431	1,250	1,250		
c. Public Information	906	1,100	1,100		
d. Rents	8,812	6,800	6,800		
e. Repairs & Service	204	200	200		
f. Fees, Professional & Other Services	18,294	9,275	9,275		
g. Other Contractual Services	10,928	9,500	9,904	404	4.25%
h. Data Processing	71,849	83,185	66,167	(17,018)	(20.45%)
i. Other	441,469	331,475	331,475		
Total Contractual Services	553,893	442,785	426,171	(16,614)	(3.75%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	18,081	9,530	11,637	2,107	22.10%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,861	4,936	5,500	564	11.42%
Total Commodities	21,942	14,466	17,137	2,671	18.46%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,483,937	1,327,738	1,341,945	14,207	1.07%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	290,329	284,131	298,338	14,207	5.00%
State Support Special Funds					
Federal Funds	1,163,608	1,009,116	1,009,116		
Other Special Funds (Specify)	30,000	34,491	34,491		
The University of Mississippi					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,483,937	1,327,738	1,341,945	14,207	1.07%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	12	11	12	1	9.09%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: July 25, 2014

REQUEST BY FUNDING SOURCE

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	246,031	32.25%		244,950	33.45%		257,430	32.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	486,718	63.81%		452,809	61.83%		501,511	63.20%	
10. The University of Mississippi	30,000	3.93%		34,491	4.71%		34,491	4.34%	
11.									
12.									
13.									
Total Salaries	762,749		51.40%	732,250		55.15%	793,432		59.12%
1. General State Support Special (Specify)	6,641	4.56%		4,235	3.06%		6,242	5.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	138,712	95.43%		134,002	96.93%		98,963	94.06%	
10. The University of Mississippi									
11.									
12.									
13.									
Total Travel	145,353		9.79%	138,237		10.41%	105,205		7.83%
1. General State Support Special (Specify)	36,877	6.65%		34,166	7.71%		34,166	8.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	517,016	93.34%		408,619	92.28%		392,005	91.98%	
10. The University of Mississippi									
11.									
12.									
13.									
Total Contractual	553,893		37.32%	442,785		33.34%	426,171		31.75%
1. General State Support Special (Specify)	780	3.55%		780	5.39%		500	2.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	21,162	96.44%		13,686	94.60%		16,637	97.08%	
10. The University of Mississippi									
11.									
12.									
13.									
Total Commodities	21,942		1.47%	14,466		1.08%	17,137		1.27%

REQUEST BY FUNDING SOURCE

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. The University of Mississippi									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. The University of Mississippi									
11.									
12.									
13.									
Total Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. The University of Mississippi									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. The University of Mississippi									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. The University of Mississippi									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	290,329	19.56%		284,131	21.39%		298,338	22.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	1,163,608	78.41%		1,009,116	76.00%		1,009,116	75.19%	
10. The University of Mississippi	30,000	2.02%		34,491	2.59%		34,491	2.57%	
11.									
12.									
13.									
TOTAL	1,483,937		100.00%	1,327,738		100.00%	1,341,945		100.00%

SPECIAL FUNDS DETAIL

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
US SMALL BUSINESS		50.00	50.00	1,009,116	1,009,116	1,009,116
SMALL BUSINESS JOBS ACT (SBJA)				154,492		
Section A TOTAL				1,163,608	1,009,116	1,009,116

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
The University of Mississippi		30,000	34,491	34,491
Section B TOTAL		30,000	34,491	34,491

Section S + A + B TOTAL		1,193,608	1,043,607	1,043,607
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

FEDERAL FUNDS

Federal Funds

The MSBDC operates under an annual Cooperative Agreement with the U. S. Small Business Administration with a required 1:1 funding match.

The Small Business Jobs Act (SBJA) program operates under a one-time, three year Cooperative Agreement with the U.S. Small Business Administration and will terminate January 31, 2014.

(No Match is required for this Cooperative Agreement)

OTHER SPECIAL FUNDS

The University of Mississippi manages the MSBDC through the School of Business and contributed \$30,000 for FY 2014, and has agreed to \$34,491 for FY 2015 and estimated to be the same for FY 2016 to enhance the MSBDC program and ensure the 50/50 required cash match is met

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	246,031		486,718	30,000	762,749
Travel	6,641		138,712		145,353
Contractual Services	36,877		517,016		553,893
Commodities	780		21,162		21,942
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	290,329		1,163,608	30,000	1,483,937
No. of Positions (FTE)	3.35		7.89	0.20	11.44

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	244,950		452,809	34,491	732,250
Travel	4,235		134,002		138,237
Contractual Services	34,166		408,619		442,785
Commodities	780		13,686		14,466
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	284,131		1,009,116	34,491	1,327,738
No. of Positions (FTE)	3.05		6.89	0.22	10.16

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	12,480		48,702		61,182
Travel	2,007		(35,039)		(33,032)
Contractual Services			(16,614)		(16,614)
Commodities	(280)		2,951		2,671
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,207				14,207
No. of Positions (FTE)	0.23		1.00		1.23

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	257,430	501,511	34,491	793,432
Travel	6,242	98,963		105,205
Contractual Services	34,166	392,005		426,171
Commodities	500	16,637		17,137
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	298,338	1,009,116	34,491	1,341,945
No. of Positions (FTE)	3.28	7.89	0.22	11.39

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - SMALL BUSINESS DEVELOPMENT CENTER
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	298,338		1,009,116	34,491	1,341,945
	SUMMARY OF ALL PROGRAMS	298,338		1,009,116	34,491	1,341,945

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER

Program No. 1 of 1 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	246,031		486,718	30,000	762,749
Travel	6,641		138,712		145,353
Contractual Services	36,877		517,016		553,893
Commodities	780		21,162		21,942
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	290,329		1,163,608	30,000	1,483,937
No. of Positions (FTE)	3.35		7.89	0.20	11.44

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	244,950		452,809	34,491	732,250
Travel	4,235		134,002		138,237
Contractual Services	34,166		408,619		442,785
Commodities	780		13,686		14,466
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	284,131		1,009,116	34,491	1,327,738
No. of Positions (FTE)	3.05		6.89	0.22	10.16

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	12,480		48,702		61,182
Travel	2,007		(35,039)		(33,032)
Contractual Services			(16,614)		(16,614)
Commodities	(280)		2,951		2,671
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,207				14,207
No. of Positions (FTE)	0.23		1.00		1.23

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER

Program No. 1 of 1 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	257,430	501,511	34,491	793,432
Travel	6,242	98,963		105,205
Contractual Services	34,166	392,005		426,171
Commodities	500	16,637		17,137
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	298,338	1,009,116	34,491	1,341,945
No. of Positions (FTE)	3.28	7.89	0.22	11.39

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2016 Total Request		
SALARIES	732,250			61,182	61,182	793,432		
GENERAL	244,950			12,480	12,480	257,430		
ST.SUP.SPECIAL								
FEDERAL	452,809			48,702	48,702	501,511		
OTHER	34,491					34,491		
TRAVEL	138,237			(33,032)	(33,032)	105,205		
GENERAL	4,235			2,007	2,007	6,242		
ST.SUP.SPECIAL								
FEDERAL	134,002			(35,039)	(35,039)	98,963		
OTHER								
CONTRACTUAL	442,785			(16,614)	(16,614)	426,171		
GENERAL	34,166					34,166		
ST.SUP.SPECIAL								
FEDERAL	408,619			(16,614)	(16,614)	392,005		
OTHER								
COMMODITIES	14,466			2,671	2,671	17,137		
GENERAL	780			(280)	(280)	500		
ST.SUP.SPECIAL								
FEDERAL	13,686			2,951	2,951	16,637		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,327,738			14,207	14,207	1,341,945		

FUNDING:

GENERAL FUNDS	284,131			14,207	14,207	298,338		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,009,116					1,009,116		
OTHER SP.FUNDS	34,491					34,491		
TOTAL	1,327,738			14,207	14,207	1,341,945		

POSITIONS:

GENERAL FTE	3.05			0.23	0.23	3.28		
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.89			1.00	1.00	7.89		
OTHER SP FTE	0.22					0.22		
TOTAL FTE	10.16			1.23	1.23	11.39		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Small Business Development Centers (MSBDC) State Office is located at The University of Mississippi, 122 Jeanette Phillips Drive, University, MS. The MSBDC Network serves all 82 counties of the state of Mississippi. The MSBDC services are provided at no charge to all Mississippi citizens, including but not limited to, online video training, one on one counseling services and ample free parking at all MSBDC sites.

The MSBDC Program is a Federal Program with a required 1:1 match of total funds with a 50/50 required cash match of State Funds. MSBDC is federally mandated to provide counseling and training services to all citizens of the State of Mississippi. This is accomplished through partnerships with Mississippi universities, community and junior colleges, SBA, Chambers of Commerce, banks, communities, the Tupelo Renasant Center for Ideas, and the Gulf Coast Innovations Center.

MSBDC has been a successful program for 34 years with a proven track record, and has constantly improved its quality and effectiveness in meeting the needs of the clients through the development of the Baldrige Standards thirteen years ago. These Quality Standards require annual needs assessments which are used to revise the strategic plan and shift assets to meet these needs, and action plans with metrics directing-Who will do What by When. MSBDC is mandated by the U.S. Congress to be accredited every five years by the Nation Association of SBDC's based on the Malcolm Baldrige Quality Standards. The Small Business Administration (SBA) reserves the right to cut federal funding if MSBDC does not pass accreditation.

II. Program Objective:

MSBDC's objective is to efficiently provide high quality business services to an increasing number of information seekers and clients. Increase the percent of clients currently in business, increase the use of services available from other business service providers in the state, improve counselor proficiency, improve workshops, and expand the use of specialized trainers to provide more statewide assistance.

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~
 Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) Core Operations:

For SFY 2016, the increase in general funds will be used to continue operations of the Core grant and enable MSBDC to meet the required 1:1 match with the 50/50 required cash match. Also, in July 2014, the SBDC lost its service center at Jones County Junior College. We are actively seeking to replace that center at another host institution in the southern section of Mississippi. In SFY 2015, we hope to re-establish that center with at least a part-time business counselor. In SFY 2016, we plan to create a director's position by promoting our center manager at our gulf coast office. In addition, we will need to replace his position with a full-time business counselor. In an effort to make this effective without security of additional budget funds, we will be forced to reduce our travel and contractual expenses.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Total Clients	1,452.00	1,600.00	1,600.00
2 Seminars and Workshops	330.00	340.00	340.00
3 Training Attendees	944.00	1,000.00	1,000.00
4 Long Term Clients	493.00	500.00	500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost Per Client	398.00	400.00	400.00
2 Cost Per Counseling Hour	95.00	100.00	100.00
3 Cost Per # Capital Infusion	0.04	0.05	0.05
4 Cost Per Jobs Created	1,036.00	1,040.00	1,040.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Business Starts	141.00	150.00	150.00
2 Jobs Created	567.00	575.00	575.00
3 Jobs Retained	974.00	1,000.00	1,000.00
4 \$ Capital Infusion	32,923,503.00	33,000,000.00	33,000,000.00
5 Initial Customer Satisfaction Rating (Excellent)	0.96	0.97	0.98

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - SMALL BUSINESS DEVELOPMENT CENTER

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PUBLIC SERVICE				
GENERAL	284,131	(8,524)	275,607	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,009,116		1,009,116	
OTHER SPECIAL	34,491		34,491	
TOTAL	1,327,738	(8,524)	1,319,214	

Narrative Explanation:

In reduction of the state budget, contractual costs to our host institutions would have to remain constant. To make even this small budget reduction means all travel and supply budgets would be completely depleted and the remaining balance would come from salaries.

SUMMARY OF ALL PROGRAMS				
GENERAL	284,131	(8,524)	275,607	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,009,116		1,009,116	
OTHER SPECIAL	34,491		34,491	
TOTAL	1,327,738	(8,524)	1,319,214	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UM - SMALL BUSINESS DEVELOPMENT CENTER

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	983	775	775
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Cable	156	175	175
Shipping	292	300	300
TOTAL (B)	1,431	1,250	1,250
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	906	1,100	1,100
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	906	1,100	1,100
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,400	2,400	2,400
61430 Land			
61440 Office Equipment	5,912	3,900	3,900
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	500	500	500
61490 Other Rentals			
TOTAL (D)	8,812	6,800	6,800
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	150	150	150
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	54	50	50
TOTAL (E)	204	200	200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	18,294	9,275	9,275
TOTAL (F)	18,294	9,275	9,275
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	7,299	6,000	6,000
61721 Subscriptions	562	500	500
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	3,067	3,000	3,404
TOTAL (G)	10,928	9,500	9,904
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	32,000	24,686	20,000
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center			
61921 Software Acquisition, Installation and Maintenance	23,775	39,510	26,167
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	16,074	18,989	20,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	71,849	83,185	66,167
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
Sub-Contract for Sub-Centers	407,303	297,309	297,309
Mississippi State University	15,846	15,846	15,846
Jackson State University	18,320	18,320	18,320
TOTAL (I)	441,469	331,475	331,475

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	553,893	442,785	426,171
FUNDING SUMMARY:			
GENERAL FUNDS	36,877	34,166	34,166
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	517,016	408,619	392,005
OTHER SPECIAL FUNDS			
TOTAL FUNDS	553,893	442,785	426,171

**SCHEDULE C
COMMODITIES**

UM - SMALL BUSINESS DEVELOPMENT CENTER
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,854	1,030	1,500
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	10,303	5,500	6,500
62140 Paper Supplies	902	1,000	1,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	5,022	2,000	2,637
Total (B)	18,081	9,530	11,637
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods	3,861	4,936	5,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	3,861	4,936	5,500

**SCHEDULE C
COMMODITIES CONTINUED**

UM - SMALL BUSINESS DEVELOPMENT CENTER
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	21,942	14,466	17,137
FUNDING SUMMARY:			
GENERAL FUNDS	780	780	500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	21,162	13,686	16,637
OTHER SPECIAL FUNDS			
TOTAL FUNDS	21,942	14,466	17,137

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UM - SMALL BUSINESS DEVELOPMENT CENTER _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2016 BUDGET REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

The MSBDC has continues to provide excellent services to our state given the unstable funding both at the state and federal levels in recent years. After taking budget reductions and working through continuing resolutions over the last several years the MSBDC appreciated an increase in federal funding in FFY 2014, and hopes to sustain this increase over the next two fiscal years. For SFY 2015, we were notified that our state funds would be reduced by about \$6,800, and appreciated the University for increasing our special funds by \$4,491. Unstable and reduced funding directly impacts our goals, strategic plans and amount of service time to our state.

For SFY 2016, the increase in general funds will be used to continue operations of the Core grant and enable MSBDC to meet the required 1:1 match with the 50/50 required cash match. Also, in July 2014, the SBDC lost its service center at Jones County Junior College. We are actively seeking to replace that center at another host institution in the southern section of Mississippi. In SFY 2015, we hope to re-establish that center with at least a part-time business counselor. In SFY 2016, we plan to create a director's position by promoting our center manager at our gulf coast office. In addition, we will need to replace his position with a full-time business counselor. In an effort to make this effective without security of additional budget funds, we will be forced to reduce our travel and contractual expenses.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barber	Orlando, FL	ASBDC 2013 Fall Conference	2,515	FEDERAL
Barber	Buckhead, GA	CEM Summitt	2,157	FEDERAL
Barber	Memphis, TN	Counselor Training	115	FEDERAL
Barber	Salt Lake City, UT	Qualtrics Insight Summit	2,752	FEDERAL
Carden	Orlando, FL	ASBDC 2013 Fall Conference	1,965	FEDERAL
Carden	San Diego, CA	MGMA Annual Conference	2,670	FEDERAL
Cawthon	Orlando, FL	ASBDC 2013 Fall Conference	2,366	FEDERAL
Forester	New Orleans, LA	SRA Fall Conference	4,197	FEDERAL
Forester	Denver, CO	Southern Section Meeting	2,344	FEDERAL
Forster	Dallas, TX	ASBDC 2014 Spring Meeting	260	FEDERAL
Forster	Crystal City, D.C.	ASBDC Spring Conference	2,240	FEDERAL
Forster	Orlando, FL	ASBDC 2013 Fall Conference	2,243	FEDERAL
Forster	Louisville, KY	Southeastern State Director's Meeting	1,018	FEDERAL
Gurley	Orlando, FL	ASBDC 2013 Fall Conference	3,258	FEDERAL
Gurley	Crystal City, D.C.	ASBDC Spring Conference	3,195	FEDERAL
Gurley	Louisville, KY	Southeastern State Director's Meeting	986	GENERAL
Harris	Orlando, FL	ASBDC 2013 Fall Conference	2,252	FEDERAL
Harris	Salt Lake City, UT	Qualtrics Insight Summit	2,590	FEDERAL
McDowell	Orlando, FL	ASBDC 2013 Fall Conference	2,374	FEDERAL
Thompson	Orlando, FL	ASBDC 2013 Fall Conference	2,488	FEDERAL
Whitt	Orlando, FL	ASBDC 2013 Fall Conference	2,789	FEDERAL
Total Out of State Travel Cost			\$46,774	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Chris Bouchard / Counselor Training /Professional Develop <i>Comp. Rate: 1500 per training</i>		778	3,000	3,000	Federal
East Central Community College / ASBDC Fall 2013 State Star Conference Tr <i>Comp. Rate: 2396 per trip</i>		2,396			Federal
James J. Chrisman / Business Services Study Com. Rate \$1,500 <i>Comp. Rate: 1500 study</i>		1,500	3,000	3,000	Federal
Master Video Productions, Inc. / Video production online client training <i>Comp. Rate: 1125 per training event</i>		275	275	275	Federal
NMD, Inc / Annual Services as needed <i>Comp. Rate: 11,198 per website develo</i>		12,239	2,000	2,000	Federal

FEES, PROFESSIONAL AND OTHER SERVICES

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Stephen Whitt / Non-Consultanting - Comp. Rate: pe <i>Comp. Rate: 180 per hour</i>		1,106	1,000	1,000	Federal
TOTAL 61690 Other Fees & Services		<u>18,294</u>	<u>9,275</u>	<u>9,275</u>	
GRAND TOTAL (61600-61699)		18,294	9,275	9,275	

VEHICLE PURCHASE DETAILS

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

UM - SMALL BUSINESS DEVELOPMENT CENTER _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - SMALL BUSINESS DEVELOPMENT CENTER _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PUBLIC SERVICE			
	Core Operations		
		Salaries	61,182
		Travel	-33,032
		Contractual	-16,614
		Commodities	2,671
		Total	14,207
		General Funds	14,207

CAPITAL LEASES

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

UM - SMALL BUSINESS DEVELOPMENT CENTER

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(3,509)				(3,509)
TRAVEL	(4,235)				(4,235)
CONTRACTUAL SERVICES					
COMMODITIES	(780)				(780)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(8,524)				(8,524)